

## SENIOR CITIZENS (40)

### AGENCY BUDGET SUMMARY

The Mayor recommends that the functions of the Senior Citizens Advocacy and Information and Outreach of the Senior Citizens Department be transferred to the Community Services Department (39) in FY 2005-06. The Consumers Advocacy function of the Consumers Affairs Department is also recommended for inclusion in the Community Services Department budget in FY 2005-06.

#### AGENCY FINANCIAL SUMMARY:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
\$ 1,432,567	City Appropriations	\$ 1,192,709	\$ -	\$ (1,192,709)
<u>200,000</u>	Grant Appropriations	<u>200,000</u>	<u>-</u>	<u>(200,000)</u>
\$ 1,632,567	Total Appropriations	\$ 1,392,709	\$ -	\$ (1,392,709)
\$ 200,000	City Revenues	\$ 200,000	\$ -	\$ (200,000)
<u>200,000</u>	Grant Revenues	<u>200,000</u>	<u>-</u>	<u>(200,000)</u>
\$ 400,000	Total Revenues	\$ 400,000	\$ -	\$ (200,000)
\$ 1,232,567	NET TAX COST:	\$ 992,709	\$ -	\$ (1,192,709)

#### AGENCY EMPLOYEE STATISTICS:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	04-01-05 <u>Actual</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
7	City Positions	7	6	0	(7)
<u>2</u>	Grant Positions	<u>2</u>	<u>8</u>	<u>0</u>	<u>(2)</u>
9	Total Positions	9	14	0	(9)

#### ACTIVITIES IN THIS AGENCY:

	2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
Senior Citizens Advocacy	\$ 1,192,709	\$ -	\$ (1,192,709)
Information and Outreach	200,000	-	\$ (200,000)
Consumers Advocacy	<u>-</u>	<u>-</u>	<u>\$ -</u>
Total Appropriations	\$ 1,392,709	\$ -	\$ (1,392,709)

**CITY OF DETROIT**  
**Senior Citizens Department**  
**Financial Detail by Appropriation and Organization**

<b>Senior Citizens Advocacy</b> <b>Senior Citizens Advocacy</b>	<b>2004-05</b> <b>Redbook</b>		<b>2005-06</b> <b>Dept Final</b> <b>Request</b>		<b>2005-06</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
00145 - Senior Citizens Advocacy						
400010 - Senior Citizens Advocacy	7	\$892,709	7	\$919,952	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>7</b>	<b>\$892,709</b>	<b>7</b>	<b>\$919,952</b>	<b>0</b>	<b>\$0</b>
11056 - Senior Housing Preservation						
400400 - Senior Housing Preservation	0	\$100,000	0	\$100,000	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>
11100 - Special Events						
400300 - Special Events	0	\$200,000	0	\$200,000	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$200,000</b>	<b>0</b>	<b>\$200,000</b>	<b>0</b>	<b>\$0</b>
<b>ACTIVITY TOTAL</b>	<b>7</b>	<b>\$1,192,709</b>	<b>7</b>	<b>\$1,219,952</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriations - Summary Objects**

	<b>2004-05 Redbook</b>	<b>2005-06 Dept Final Request</b>	<b>2005-06 Mayor's Budget Rec</b>
<b>AC0540 - Senior Citizens Advocacy</b>			
<i>A40000 - Senior Citizens Department</i>			
SALWAGESL - Salary & Wages	337,243	338,246	0
EMPBENESL - Employee Benefi	220,498	239,135	0
PROFSVCSL - Professional/Cont	119,000	119,000	0
OPERSUPSL - Operating Supplie	8,950	7,450	0
OPERSVCSL - Operating Service	142,522	155,375	0
OTHEXPSSL - Other Expenses	364,496	360,746	0
<i>A40000 - Senior Citizens Department</i>	<i>1,192,709</i>	<i>1,219,952</i>	<i>0</i>
<b>AC0540 - Senior Citizens Advocacy</b>	<b>1,192,709</b>	<b>1,219,952</b>	<b>0</b>
<b>Grand Total</b>	<b>1,192,709</b>	<b>1,219,952</b>	<b>0</b>

**CITY OF DETROIT**  
**Senior Citizens Department**  
**Financial Detail by Appropriation and Organization**

<b>Information and Outreach</b>	<b>2004-05 Redbook</b>		<b>2005-06 Dept Final Request</b>		<b>2005-06 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11456 - Information and Outreach						
400279 - Information and Outreach	2	\$200,000	0	\$0	0	\$0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>APPROPRIATION TOTAL</b>	<b>2</b>	<b>\$200,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11730 - Outreach & Assistance/DAAA 9/06						
400260 - Outreach & Assistance/DAAA 9/06	0	\$0	2	\$200,000	0	\$0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>2</b>	<b>\$200,000</b>	<b>0</b>	<b>\$0</b>
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>ACTIVITY TOTAL</b>	<b>2</b>	<b>\$200,000</b>	<b>2</b>	<b>\$200,000</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriations - Summary Objects**

	<b>2004-05 Redbook</b>	<b>2005-06 Dept Final Request</b>	<b>2005-06 Mayor's Budget Rec</b>
<b>AC1040 - Information &amp; Outreach</b>			
<i>A40000 - Senior Citizens Department</i>			
SALWAGESL - Salary & Wages	95,529	95,571	0
EMPBENESL - Employee Benefi	62,264	67,676	0
PROFSVCSL - Professional/Cont	63,000	52,000	0
OPERSUPSL - Operating Supplie	500	0	0
OPERSVCSL - Operating Service	500	250	0
OTHEXPSSL - Other Expenses	(21,793)	(15,497)	0
<i>A40000 - Senior Citizens Department</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>
<b>AC1040 - Information &amp; Outreach</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
<b>Grand Total</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>

**CITY OF DETROIT**  
**Senior Citizens Department**  
**Financial Detail by Appropriation and Organization**

<b>Consumers Advocacy</b>	<b>2004-05 Redbook</b>		<b>2005-06 Dept Final Request</b>		<b>2005-06 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Consumers Advocacy</b>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11057 - Consumers Advocacy						
400500 - Consumers Advocacy	0	\$0	0	\$212,615	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$212,615</b>	<b>0</b>	<b>\$0</b>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$212,615</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriations - Summary Objects**

	<b>2004-05 Redbook</b>	<b>2005-06 Dept Final Request</b>	<b>2005-06 Mayor's Budget Rec</b>
<b>AC2040 - Consumers Advocacy</b>			
<i>A40000 - Senior Citizens Department</i>			
SALWAGESL - Salary & Wages	0	114,962	0
EMPBENESL - Employee Benefi	0	81,262	0
OPERSUPSL - Operating Supplie	0	500	0
OPERSVCSL - Operating Service	0	9,091	0
OTHEXPSSL - Other Expenses	0	6,800	0
<i>A40000 - Senior Citizens Department</i>	0	212,615	0
<b>AC2040 - Consumers Advocacy</b>	<b>0</b>	<b>212,615</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>212,615</b>	<b>0</b>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriation Summary - Revenues**

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Adopted Budget	Variance
<b>A40000 - Senior Citizens Department</b>					
11100 - Special Events					
472160 - Gifts	0	200,000	200,000	0	(200,000)
474100 - Miscellaneous Receipts	38,306	0	0	0	0
11100 - Special Events	38,306	200,000	200,000	0	(200,000)
10805 - Information & Assistance 2002/03					
521100 - Grant Contributions-Cas	113,760	0	0	0	0
10805 - Information & Assistance 2002	113,760	0	0	0	0
11054 - Information & Assistance 2003/04					
432330 - Grants-Other	54,665	0	0	0	0
11054 - Information & Assistance 2003	54,665	0	0	0	0
11456 - Information and Outreach					
432330 - Grants-Other	0	200,000	0	0	(200,000)
11456 - Information and Outreach	0	200,000	0	0	(200,000)
11730 - Outreach & Assistance/DAAA 9/06					
432330 - Grants-Other	0	0	200,000	0	0
11730 - Outreach & Assistance/DAAA	0	0	200,000	0	0
<b>A40000 - Senior Citizens Department</b>	<b>206,731</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>(400,000)</b>
<b>Grand Total</b>	<b>206,731</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>(400,000)</b>



**CITY OF DETROIT**  
**MAYOR'S 2005/2006 RECOMMENDED BUDGET**

**Senior Citizens Department**

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
<b>00145 - Senior Citizens Advocacy</b>			
<b>400010 - Senior Citizens Advocacy</b>			
Director - Senior Citizens	1	1	0
Deputy Director - Sr Citizens	1	1	0
Administrative Specialist I	1	1	0
Sr Soc Plan and Dev Splst	1	1	0
Executive Secretary I	1	1	0
Principal Clerk	1	1	0
Office Assistant II	1	1	0
<b>Total Senior Citizens Advocacy</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>Total Senior Citizens Advocacy</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>11054 - Information &amp; Assistance 2003/04</b>			
<b>400278 - Information and Assistance 10/03-9/</b>			
Admin Asst GD III	1	0	0
Community Services Assistant	1	0	0
<b>Total Information and Assistance 10/03-9/04</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Total Information &amp; Assistance 2003/04</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>11057 - Consumers Advocacy</b>			
<b>400500 - Consumers Advocacy</b>			
Prin Soc Plan and Dev Splst	0	0	0
Consumer Complaint Investigato	0	0	0
Office Assistant III	0	0	0
<b>Total Consumers Advocacy</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Consumers Advocacy</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>11456 - Information and Outreach</b>			
<b>400279 - Information and Outreach</b>			
Admin Asst GD III	0	0	0
Community Services Assistant	0	0	0
<b>Total Information and Outreach</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Information and Outreach</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CITY OF DETROIT  
MAYOR'S 2005/2006 RECOMMENDED BUDGET**

**Senior Citizens Department**

<b>Appropriation</b>	<b>REDBOOK FY 2004</b>	<b>DEPT REQUEST</b>	<b>MAYORS FY 2005</b>
<b>Organization</b>	<b>2005 FTE</b>	<b>FY 2005 2006 FTE</b>	<b>2006 FTE</b>
<b>Classification</b>			
<b>11730 - Outreach &amp; Assistance/DAAA 9/06</b>			
<b>400260 - Outreach &amp; Assistance/DAAA 9/06</b>			
Community Services Assistant	0	1	0
Admin Asst GD III	0	1	0
<b>Total Outreach &amp; Assistance/DAAA 9/06</b>	<b>0</b>	<b>2</b>	<b>0</b>
<b>Total Outreach &amp; Assistance/DAAA 9/06</b>	<b>0</b>	<b>2</b>	<b>0</b>
<b>Agency Total</b>	<b>9</b>	<b>9</b>	<b>0</b>